

## 2004 SFP - Five Year Capital Improvement Plan Table of Contents

<b><u>Prog.</u></b>	<b><u>No.</u></b>	<b><u>Fund/Agency</u></b>	<b><u>Page Number</u></b>
1	060	Sheriff-Coroner	2-3
1	14Q	Sheriff-Coroner Construction and Facility Development	4-5
1	141	Sheriff's Substation Fee Program	6
2	042	Health Care Agency	7
3	034	Watershed & Costal Resources	8-10
3	106	County Tidelands - Newport Bay	11
3	108	County Tidelands - Dana Point	12
3	115	Road	13-20
3	148	Foothill Circulation Phasing Plan	21-22
3	280	Airport - Operating Enterprise	23-28
3	299	Integrated Waste Management Department Enterprise	29-33
3	400	Flood Control District	34-38
3	403	Santa Ana River Environmental Enhancement	39
3	404	Flood Control District - Capital	40
3	405	Harbor, Beaches and Parks CSA no. 26	41-47
7	296	Transportation Internal Service Fund	48-49

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P1 PUBLIC PROTECTION  
 FUND: 100 GENERAL FUND  
 AGCY: 060 SHERIFF-CORONER

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Intake Release Center, Booking Loop Remodel - Design Phase	0	110,000	0	0	0	0
2	Loma Ridge, Facility Assessment and Feasibility Study	0	250,000	0	0	0	0
3	Intake Release Center, Electrical Improvements	0	50,000	0	0	0	0
4	Theo Lacy Facility, Replace Environmental Control System Softwar	0	125,000	0	0	0	0
5	All Facilities, Replace Kitchen Floor Tiles, Phase 1	0	150,000	0	0	0	0
6	Loma Ridge, Roof Repair	0	60,000	0	0	0	0
7	Theo Lacy - Inmate Programs Bldg., Replace Air Conditioning Units	0	150,000	0	0	0	0
8	Theo Lacy - Construct a Covered Walk Way	0	100,000	0	0	0	0
9	Theo Lacy - Convert Visiting Area to Non-Contact	0	995,000	0	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>1,990,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### No. Capital Project Narrative

- 1 There is a space shortage within the IRC booking loop, which, with proper review/design, has the potential to increase operational efficiency, enhance service provision and increase staff safety. Construction costs would be determined after the design phase.
- 2 Since Loma Ridge was constructed in 1992, the operational functions and staffing has increased to the point where maximum capacity has been reached and in some areas, exceeded. With continued growth expected due to anti-terrorism activities, it's necessary to determine cost effective options to expand the facility, increase capacities of utilities, and address security issues to ensure that the facility can handle the demands placed on it during a prolonged activation during a major emergency.
- 3 Due to an increase in workload and staffing, this project is necessary to facilitate power requirements. Needed improvements include repair harmonic imbalance, create additional circuits, and install k-rated transformer. This project was budgeted in FY 03-04 at \$60,000; however, only \$10,000 is expected to be encumbered by fiscal year-end.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P1 PUBLIC PROTECTION  
FUND: 100 GENERAL FUND  
AGCY: 060 SHERIFF-CORONER

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 4 Original controls for HVAC management require compressed air to operate. Compressors and pneumatic devices are costly to maintain and prone to break down. Software to various phases of building is mismatched.
- 5 Replace kitchen floor tiles with epoxy flooring. This project is phase 1 of a five year program. Jail kitchens operate nearly non-stop and tile grout is in constant need of repair due to spillage of acidic chemicals. Grout damage promotes bacterial growth and accelerates deterioration. Epoxy coatings eliminate the need for tile and grout and improve health conditions.
- 6 Roof repair is needed to prevent water leakage which could damage radio and computer systems at the police/fire dispatch center and could cause structural damage.
- 7 Replace A/C units with higher efficiency units in Inmate Programs Building. Existing units have reached the end of their useful life. Excessive maintenance will be needed to keep the units in operation due to corrosion and worn out compressors and coils. Replacing the units with new and more
- 8 This project would construct a covered walk way to protect the public from the elements. Due to the expansion of the Facility, the existing Lobby is too small to accommodate the number of visitors who use it. The current inmate population is only 2/3 of future capacity and the number of visitors already exceed the lobby capacity. Overflow spills out on the courtyard and down the sidewalk, offering visitors no protection from the weather and lines hours
- 9 Currently, the visiting area at Theo Lacy allows physical contact. This affords inmates the opportunity to receive narcotics, weapons, and other contraband. The entire visiting area needs to be converted to non-contact to insure security and safety for staff, inmates and the public. The visiting areas cannot accommodate the increased volume of visitors at the facility and is obsolete.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P1 PUBLIC PROTECTION

FUND: 14Q

AGCY: 14Q SHERIFF-CORONER CONSTRUCTION AND FACILITY DEVELOPMENT

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Theo Lacy Building A (Phase 2)	0	26,000	0	0	0	0
2	Theo Lacy Building B (Phase 3)	0	30,000	0	0	0	0
3	Laundry Facility	0	0	1,500,000	6,200,000	0	0
4	Musick Master Plan	0	2,362,000	0	0	0	0
5	Refurbishment of Sheriff's Headquarters	0	0	1,000,000	5,100,000	0	0
6	Coroner Training Facility	0	100,000	0	0	0	0
7	Central Jail System Fire Sprinklers	0	2,200,000	0	0	0	0
8	Sheriff-Coroner FY 04-05 Repair/Maintenance Plan	0	2,100,000	0	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>6,818,000</b>	<b>2,500,000</b>	<b>11,300,000</b>	<b>0</b>	<b>0</b>

### No. Capital Project Narrative

- 1 The design and construction of Theo Lacy Building A is complete with funding available for minor follow-up issues.
- 2 Funding for the original construction contract of Theo Lacy Building B was transferred to Agency/Fund 15C. Agency/Fund 14Q has funding for minor site improvements not included in the original construction contract.
- 3 Project - Centralize laundry facilities for all Orange County Adult Jails, Juvenile Hall and Orangewood Children's Home. Centralizing the laundry operation at the Musick Facility will reduce overall laundry costs below estimates of privatization costs. Savings will be an estimated 30-40% less than the private sector. The annual savings is estimated when compared to the existing decentralized operation. Project has been delayed pending Musick Master Plan study to ensure efficiency of costs.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P1 PUBLIC PROTECTION

FUND: 14Q

AGCY: 14Q SHERIFF-CORONER CONSTRUCTION AND FACILITY DEVELOPMENT

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 4 The EIR for expansion at the James A. Musick facility contains a conceptual site plan for final build-out of up to 7,500 beds. The next step toward constructing the facility is to prepare a master plan that will detail a precise site plan, develop a multi-year phasing plan, analyze soil conditions and hydrology issues, and calculate utility needs. This plan is necessary for determining the optimal locations for support facilities.
- 5 Sheriff's Headquarters is over 30 years old. The restrooms and locker rooms are in need of new tile, fixtures and lighting due to age. The building has no security/screening point in the lobby. A security point will allow staff to direct the public and provide some employee security.
- 6 The Coroner Facility expansion was to build a statewide coroner training facility with attached coroner's office and morgue operation. In September 2000, \$10,000,000 was awarded from the State to assist with construction costs. Construction of the facility is complete. There is funding still available for noise abatement measures.
- 7 The Central Men's and Women's Jail and Headquarters buildings were constructed in 1967. The buildings had manual alarm systems and parts of the facilities were equipped with pre-action fire sprinkler systems. Replacement parts for these systems are no longer manufactured and both systems were found to be obsolete in 1999 by the Fire Marshal.
- 8 Project - Various Facilities - FY 04-05 Maintenance/Repair Plan. The 15 projects identified in this plan are for sustainment of facilities that are critical to the Sheriff's operations. Health and safety mandates at these jail facilities and other public safety facilities, require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies and the creation of health and safety risks to staff, inmates, and the public.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P1 PUBLIC PROTECTION

FUND: 141

AGCY: 141 SHERIFF'S SUBSTATION FEE PROGRAM

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	South-East Sheriff Substation	0	6,952,669	0	0	0	0
	<b>TOTAL Capital Projects:</b>	<b>0</b>	<b>6,952,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### No. Capital Project Totals Narrative

- 1 Construction of a new substation in South County, east of the I-5. A Substation in the South-East area would save money, increase productive patrol time, reduce response time and enable the Sheriff's Department to better serve the citizens in this rapidly growing area. \$6.9 million is available in Fund 141 from developer fees already collected.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P2 COMMUNITY SERVICES  
 FUND: 100  
 AGCY: 042 HEALTH CARE AGENCY

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Water Quality Laboratory	0	1,271,034	0	0	0	0
2	Public Health Laboratory Remodel	0	400,000	200,000	200,000	336,016	345,761
3	Electrical Improvements to Support HCA's Health Mgmt Info Syste	0	610,000	0	0	0	0
4	Animal Care Center Relocation	0	875,225	3,293,775	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>3,156,259</b>	<b>3,493,775</b>	<b>200,000</b>	<b>336,016</b>	<b>345,761</b>

### No. Capital Project Totals Narrative

- 1 The Public Health Water Quality Laboratory, located on Shellmaker Island in a temporary facility, provides water quality testing of beaches, watersheds and other waterways. Currently the County is working with the City of Newport Beach and the State's Fish and Game to secure a permanent facility. State Fish and Game has provided the land at no cost. The Agency continues to budget the appropriations and revenue each year in anticipation of implementing the permanent structure.
- 2 This is a multi-year/multi-phase project to remodel the existing Public Health Laboratory located on 17th Street in Santa Ana. The current building is over 25 years old and the remodel will update the facility. The Agency has a multi-phase approach to this project which allows lab testing services to continue. The Lab has been updated as required for Bioterrorism testing.
- 3 Installation of additional conduit, electrical service, and data lines are required at the County's correctional facility to support the computer workstations for the Health Care Agency's Health Management Information System.
- 4 Design and preparation for construction of new Animal Care Facility.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 100

AGCY: 034 WATERSHED & COASTAL RESOURCES

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	San Diego Creek Sediment Basin	0	850,000	0	0	0	0
2	Addition to Environmental Resources Lab	0	120,000	0	0	0	0
3	Bolsa Chica Channel	0	300,000	100,000	0	0	0
4	Munger Storm Drain	0	300,000	0	0	0	0
5	Baby Beach Diversions	0	425,000	0	0	0	0
6	Poche Beach Water Quality Treatment Project	0	424,000	300,000	0	0	0
7	Coyote Creek Implementation	0	0	0	0	500,000	500,000
8	Lower Talbert Santa Ana River Diversion	0	0	200,000	0	0	0
9	Newport Bay In-Channel Basins	0	0	0	0	100,000	100,000
10	San Juan Creek Project	0	0	0	0	0	1,000,000
11	East Garden Grove Channel Implementation	0	0	0	0	1,000,000	1,000,000
12	Serrano Creek Phase II	0	0	50,000	100,000	100,000	0
13	Watershed Infrastructure - TBD	0	0	0	0	750,000	1,500,000
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>2,419,000</b>	<b>650,000</b>	<b>100,000</b>	<b>2,450,000</b>	<b>4,100,000</b>



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 100

AGCY: 034      WATERSHED & COASTAL RESOURCES

### Capital Projects - Agency Summary

#### No.      Capital Project Totals Narrative

- 1      Initiation of State Water Resources Control Board Prop 13 grant project for modification of existing sediment basin and weir in lower San Diego Creek for TMDL compliance. Funding sources are as follows: Prop. 13 Grant: \$816,250; Flood (Fund 400): \$3,279; HBP (Fund 405): \$3,278; Irvine Co: \$8,572; Cities: \$15,343; NCC: \$3,278.
- 2      Construction of addition to Environmental Resources Laboratory for sample processing. Laboratory is too small for current sample volume. The project would extend and furnish the lab space to create a sample process area separate from the area used for analyses. Funding source: 100% Flood (fund 400).
- 3      This project is to construct a treatment wetlands system on the Seal Beach Navel Weapons station property next to the Bolsa Chica Channel. Project is to be funded 100% from the Prop. 13 State grant.
- 4      This project is to construct a treatment wetlands system on the Seal Beach Navel Weapons station property next to the Bolsa Chica Channel. Project is to be funded 100% from the Prop. 13 State grant.
- 5      There are two baby beach storm drain to sanitary sewer diversions. The 24 inch diameter west storm drain enters the harbor at the public fishing pier and the 18 inch diameter east storm drain enters the harbor at the Dana Point Youth and Group. Also included with the diversions is bird netting under the pier and the purchase and installation of bird proof trash cans. Funding will be provided by the State Water Resources Control Board Grant (\$380k) and HBP (\$45,000).
- 6      This capital project is for the Poche Beach/Prima Deshecha Watershed Source tracking investigation and BMP upgrades. Funding will be provided by the California Integrated Waste Management Board Grant for \$424,000.
- 7      Anticipated projects that will be created as the result of the Coyote Creek Feasibility Study. Funding will be cost shared between Federal (65%) and Local (35%).
- 8      This is to construct a sediment trap on the Santa Ana River upstream of the 405 Fwy to facilitate a three year monitoring requirement to the State Water Resources Control Board and the Corps of Engineers. Funding will be provided entirely by grants.

**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

**PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES**  
**FUND: 100**  
**AGCY: 034    WATERSHED & COASTAL RESOURCES**

**Capital Projects - Agency Summary**

- No.    Capital Project Totals Narrative**
- 9    Sediment removal in In-Channel Basin #2 from Campus Dr. to 2,000 feet upstream of Campus Drive. Funding will be provided from State Prop. 13 (90%) and the remainder from a combination of NCC, HBP (405), Flood (400), Irvine Co., and Cities.
  
  - 10   This is a Corps of Engineers project for construction of a project determined following the San Juan Creek Feasibility study for flood control and ecosystem restoration. Funding will be sourced from a combination of Flood (405), Cities, and Water Districts.
  
  - 11   Anticipated projects that will be constructed pending the results of the Westminster Watershed Study. Funding will be cost shared between the Army Corps of Engineers (65%) and Flood (35%).
  
  - 12   Project will address serious erosion and bank instability and minor flooding problems on Reach 2 (upstream of Trabuco Pkwy). Partners include City of Irvine, IRWD, USAGE, and Serrano Conservancy.
  
  - 13   Various capital projects that are anticipated by the Watershed and Coastal Resources Division pending the results of studies, mandates, and federal Corps of Engineers requirements. Funding for these projects will be sourced from 65% Army Corps of Engineers and 35% Local match.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 106

AGCY: 106 COUNTY TIDELANDS - NEWPORT BAY

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Newport Dunes Dredging	0	200,000	0	1,461,153	0	0
2	Harbor Patrol - Replace Water Treatment System	0	120,000	0	0	0	0
3	Retrofit Crane Support Slab	0	250,000	0	0	0	0
4	Maintenance Dredging Lower Newport Bay	0	100,000	0	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>670,000</b>	<b>0</b>	<b>1,461,153</b>	<b>0</b>	<b>0</b>

### No. Capital Project Totals Narrative

- 1 Additional funding will be needed for periodic maintenance dredging of leasehold in 04-05. Funded from tidelands dredging reserve fund.
- 2 Needed replacement of water treatment system at Harbor Patrol Headquarters; treats water from use in dry maintenance of patrol boats, preventing contaminated water from running into bay. Funded in FY 04-05 from the tidelands fund.
- 3 Retrofit concrete crane support slab for the new crane. Funded in FY 04-05 from the tidelands fund.
- 4 Periodic maintenance dredging at the Newport Harbor Harbor Patrol Building. Funded in FY 04-05 from the tidelands fund.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 108

AGCY: 108 COUNTY TIDELANDS - DANA POINT

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
1	Dana Point Harbor Revitalization Project	0	18,804,760	1,784,320	17,166,975	7,895,496	11,358,988
2	Replacement of 3 Gangways	0	120,000	0	0	0	0
3	South County Operations Yard	0	200,000	0	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>19,124,760</b>	<b>1,784,320</b>	<b>17,166,975</b>	<b>7,895,496</b>	<b>11,358,988</b>

### No. Capital Project Totals Narrative

- 1 Preliminary estimates of starting the Dana Point Harbor Revitalization project is FY 04-05. To finance the project HBP plans to secure a bond issue, and obtain a loan from the California Department of Boating and Waterways. Bond net proceeds are projected at \$16M for FY 04-05, \$8M for FY 06-07, and \$4M for FY 08-09. HBP plans to obtain the loan from DBW during FY 06-07 in the amount of \$35M which would be targeted for marina reconstruction. All of these are assumptions and subject to change.
- 2 Need to replace (3) gangways for safety reasons in high use areas. The current gangways have dry rot in structural wooden members. Funding is needed in FY 04-05 from tidelands revenues.
- 3 The adopted Master Plan for harbor revitalization provides for relocating the coastal operations yard from Dana Point Harbor to a new inland location outside the harbor. The land vacated by the yard will be converted to revenue generating dry boat storage use. Funding will be provided from the FY 04-05 tidelands revenue.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3    INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 115  
 AGCY: 115    ROAD

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
1	Moulton Parkway - El Pacifico to Laguna Hills Drive	0	3,000,000	0	0	0	0
2	Irvine Avenue - University to Bristol	0	1,300,000	0	0	0	0
3	Katella Avenue Smart Street - 100' East of Jean to Magnolia	0	1,000,000	0	0	0	0
4	Warner Avenue Bridge at Santa Ana River	0	200,000	0	0	0	0
5	Oso Parkway Widening - Meandering Trail to Solano	0	100,000	0	0	0	0
6	Newport Blvd. sidewalk at Greenbriar	0	20,000	0	0	0	0
7	Chapman Avenue Widening- City of Orange Lead	0	250,000	0	0	0	0
8	Undesignated Land/ROW	0	500,000	0	0	0	0
9	Undesignated Construction/Change Orders	0	500,000	0	0	0	0
10	Katella Avenue Smart Street - Magnolia to 100' East of Jean	0	5,000,000	0	0	0	0
11	Glassell Street Bridge at Santa Ana River	0	5,000,000	0	0	0	0
12	Santiago Canyon Road Retrofit at Santiago Creek	0	600,000	0	0	0	0
13	Warner Avenue Bridge at Santa Ana River	0	2,800,000	0	0	0	0
14	Oso Parkway Widening - Meandering Trail to Solano	0	2,000,000	0	0	0	0
15	SCE Bridge - Utility Bridge on Laguna Canyon Road	0	250,000	0	0	0	0
16	Newport Blvd. sidewalk	0	200,000	0	0	0	0
17	Redhill Sidewalk - North Tustin Area	0	300,000	0	0	0	0
18	Kids Beach Sidewalk - Sunset Beach	0	350,000	0	0	0	0
19	Access ramps - Various Locations in Orange County	0	250,000	0	0	0	0
20	Traffic Signals/Sidewalks/Storm Drain - Various Locations in County	0	2,000,000	880,000	880,000	500,000	831,500
21	OCTA Contracts - Freeways	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 115  
 AGCY: 115 ROAD

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
22	Stonehill Drive - Reimbursement to CalTrans	0	1,000,000	0	0	0	0
23	Environmental Mitigations for Capital Projects	0	500,000	500,000	0	0	0
24	Aliso Creek Deletion Mitigation - MPAH Arterial Deletion	0	1,000,000	1,000,000	0	0	0
25	City Lead Fee Program Projects - CARITS and Other Road Fee Projects	0	500,000	500,000	500,000	500,000	500,000
26	Undesignated Land/ROW	0	0	500,000	500,000	500,000	500,000
27	Laguna Canyon Road - Seg. 4 - El Toro to SJHTC	0	0	1,500,000	0	0	0
28	Moulton Parkway Widening Seg. 2 - El Pacifico to Ridge Route to Santa Maria	0	0	3,150,000	0	0	0
29	Moulton Parkway Widening Seg. 3 - Santa Maria to El Toro to Via Campo Verde	0	0	3,000,000	0	0	0
30	Irvine Avenue - University to Bristol	0	0	2,900,000	0	0	0
31	Midway City Drainage Improvement - Presidents Streets Drainage & Street Improvement	0	0	2,000,000	0	0	0
32	La Pata Avenue - Ortega Highway to San Clemente city limits	0	0	30,000,000	0	0	0
33	Undesignated Construction/Change Orders	0	0	500,000	500,000	500,000	500,000
34	Chapman Avenue Widening - Crawford Canyon Road to Canyon View	0	0	250,000	0	0	0
35	Orange /Olive Heim - Intersection Widening	0	0	200,000	0	0	0
36	Brookhurst Street Right-of-Way - Katella Ave to Ball Rd	0	0	0	2,000,000	1,500,000	0
37	Lincoln Avenue Bridge - at Santa Ana River	0	0	0	2,229,000	0	0
38	Red Hill widening - Irvine Boulevard to Melvin Street	0	0	0	0	250,000	0
39	Edinger Avenue Bridge - Over Santa Ana River	0	0	0	0	1,746,669	0
40	Red Hill Widening - Irvine Boulevard to Melvin Street	0	0	0	0	0	200,000
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>29,620,000</b>	<b>47,880,000</b>	<b>7,609,000</b>	<b>6,496,669</b>	<b>3,531,500</b>

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

**PGM: P3    INFRASTRUCTURE & ENVIRONMENTAL RESOURCES**  
**FUND: 115**  
**AGCY: 115    ROAD**

### Capital Projects - Agency Summary

#### No.    Capital Project Narrative

- 1    This project represents the Real Estate acquisitions for the entire Moulton Parkway Project. The Moulton Parkway project is partially in the City of Laguna Woods and partially in the City of Laguna Hills and is to widen Moulton Parkway Smart Street to its ultimate width as shown in the "Moulton Parkway Smart Street Project Implementation Plan" dated March 1996.
- 2    This project will add one additional lane in each direction of a one-mile stretch of the road by widening existing Irvine Avenue from two lanes in each direction to three lanes in each direction. Project will include sidewalks, storm drains, bus turnouts, bike lanes, retaining walls, traffic signal improvements, flattening an existing substandard curve, and dedicated right-turn lanes.
- 3    Widen Katella Avenue within project limits to its ultimate width as shown in the "Katella Avenue Smart Street Implementation Plan". Construction of additional lanes along smart street to improve traffic flow: widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts, add street landscaping and construct soundwalls.
- 4    Widen Warner Avenue Bridge over the Santa Ana River to its ultimate major arterial highway width. The project will also widen the bridge approaches to ultimate major arterial highway width to accommodate bicycles and pedestrians. The project will provide additional lane capacity and sidewalks on both sides of the bridge to improve traffic flow. Some right-of-way acquisition will be needed. A portion of the road approaches are in the City of Santa Ana.
- 5    The Oso Parkway widening project will widen the existing roadway to meet the MPAH requirements, including major arterial highway standards from roughly 1,200 feet easterly of Meandering Trail to the entrance of the Foothill Transportation Corridor (FTC), and secondary arterial highway standards from the FTC entrance to roughly 700 feet westerly of Solano. The project is approximately 1.1 miles long and is located within unincorporated County of Orange territory.
- 6    The County is to construct the Newport Boulevard sidewalk gap closure and retaining wall from Greenbrier Road to approximately 110 feet north to join existing sidewalk. A retaining wall is needed to support an upslope property. Upon completion of the sidewalk and retaining wall, the last gap of sidewalk will be provided in this project area. This project is located within unincorporated County territory.
- 7    Cooperative project with City of Orange to widen and realign Chapman Avenue between Crawford Canyon Road and Equestrian Drive. The project will be developed in two phases; Phase I from Crawford Canyon Road (Cannon Street) to Canyon View Avenue and Phase II from Canyon View Avenue to Equestrian Drive. Phase II will be scheduled as traffic warrants. This project will involve minor realignment and right-of-way acquisition.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3    INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 115  
AGCY: 115    ROAD

### Capital Projects - Agency Summary

**No.    Capital Project Narrative**

- 8    Amount budgeted for change orders and unforeseen right-of-way purchases that may need to be made during the fiscal year.
- 9    Amount budgeted for change orders and unforeseen projects that may need to be done during the fiscal year.
- 10    Widen Katella Avenue within project limits to its ultimate width as shown in the "Katella Avenue Smart Street Implementation Plan". Construction of additional lanes along smart street to improve traffic flow: widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts, add street landscaping and construct soundwalls.
- 11    This project will widen Glassell Street Bridge over the Santa Ana River to its ultimate width. The project includes a sidewalk and bicycle lanes. It will not increase the number of lanes used for motorized traffic. In general, the proposed work includes removing metal beam guardrail, widening of the bridge, installing street lighting fixtures, guard rails, concrete barrier rails and fencing, driveway approaches and raised sidewalk improvements.
- 12    This project is to seismically retrofit the Santiago Canyon Road Bridge. Caltrans should have included this project in their earlier retrofit projects but it wasn't included for some reason. Caltrans will provide the funding for this project from HBRR funds.
- 13    Widen Warner Avenue Bridge over the Santa Ana River to its ultimate major arterial highway width. The project will also widen the bridge approaches to ultimate major arterial highway width to accommodate bicycles and pedestrians. The project will provide additional lane capacity and sidewalks on both sides of the bridge to improve traffic flow. Some right-of-way acquisition will be needed. A portion of the road approaches are in the City of Santa Ana.
- 14    The Oso Parkway widening project will widen the existing roadway to meet the MPAH requirements, including major arterial highway standards from roughly 1,200 feet easterly of Meandering Trail to the entrance of the Foothill Transportation Corridor (FTC), and secondary arterial highway standards from the FTC entrance to roughly 700 feet westerly of Solano. The project is approximately 1.1 miles long and is located within unincorporated County of Orange territory.
- 15    As part of the relocation of the SCE power lines it was determined that a bridge was needed to provide SCE with access to maintain their power lines. This bridge will be constructed to provide SCE with the needed maintenance access.



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 115  
AGCY: 115 ROAD

### Capital Projects - Agency Summary

**No. Capital Project Narrative**

- 16 The County is to construct the Newport Boulevard sidewalk gap closure and retaining wall from Greenbrier Road to approximately 110 feet north to join existing sidewalk. A retaining wall is needed to support an upslope property. Upon completion of the sidewalk and retaining wall, the last gap of sidewalk will be provided in this project area. This project is located within unincorporated County territory.
- 17 The proposed Redhill sidewalk project would spruce-up the existing walkway on the west side, north of Skyline. A new walkway would be constructed on the east side between Sierra Alta Drive and Skyline. Sierra Alta Drive to La Colina Drive: East side of Redhill, 979 feet, 4' wide PCC Sidewalk La Colina Drive to Skyline Drive: East side of Redhill, 1300 feet, 4' wide AC Sidewalk Stockbridge Road to Mardick Road: West side of Redhill, 586 feet, remove and replace existing 4' wide sidewalk.
- 18 In cooperation with Caltrans, construct a new 8 foot wide sidewalk between Park Avenue and Broadway (approx. 25 feet in length).
- 19 Operations has an on-going annual program to bring all of the County's access ramps up to the current Federal standards. Each year funds are programmed to continue this program until all of the access ramps are up to Federal standards.
- 20 Various Traffic Signals/Sidewalks/Storm Drains construction and maintenance within unincorporated Orange County. Due to change in reporting requirements by GASB 34 these are budgeted as capital projects.
- 21 The County has a master agreement with OCTA to provide design and construction services. Each year OCTA identifies projects that they need PFRD to help them implement. Based on available resources, PFRD provides design support and construction administration services for OCTA.
- 22 At the request of the City of San Juan Capistrano, the County did a full take of a property in the City for the Stonehill Drive project. The parcel was funded in part with Federal funds subject to the County reimbursing the Feds for any excess parcel that is sold. The City has since sold the excess parcel. The County needs to reimburse the Feds for the excess parcel. The County has an agreement with the City requiring the City to reimburse the County for this Cost.
- 23 General and specific mitigation required, as a condition, for construction of some capital projects.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3    INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 115  
AGCY: 115    ROAD

### Capital Projects - Agency Summary

**No.    Capital Project Narrative**

- 24    At the request of the City of Laguna Beach the County took the lead in processing a request to delete a portion of the Aliso Creek Road from the MPAH. The limits of the deletion were from El Toro Road to Laguna Canyon Road. The deletion of this portion of Aliso Creek Road required several improvements to other roads to mitigate the impacts of this deletion. Total cost for the mitigation is \$7 million.
- 25    County administers the Road Fee Program and collects the money for county and city projects. These are projects that will be done by the city for which the county has collected the money and needs to reimburse the city doing the project.
- 26    Amount budgeted for change orders and unforeseen right-of-way purchases that may need to be made during the fiscal year.
- 27    Widen from 2 and 3 lanes to four-lane-divided, and realign portion of road. The segment from El Toro Road to SR-73 will be designed and constructed by the County. The project in this segment will widen the road by adding shoulders/bike lanes to improve the traffic flow. The segment from SR-73 to I-405 Freeway will widen the existing Laguna Canyon Road from one and two lanes in each direction to two lanes in each direction.
- 28    This project is to widen Moulton Parkway Smart Street (to increase traffic flow) within project limits to its ultimate width as shown in the "Moulton Parkway Smart Street Project Implementation Plan" dated March 1996. This project is primarily in the city of Laguna Hills although a small portion is in the city of Laguna Woods. The County has cooperative agreements with each city for the implementation of this project.
- 29    This segment of the project is to improve the intersection of El Toro Road, including adding additional left turn lanes on both El Toro Road legs at Moulton, and dedicated right turn lanes for the full intersection. Other improvements include adding bike lanes and turning lanes at the Gate 12 access. This segment lies entirely within Laguna Woods, and that city will be the lead on the acquisition of the needed right of way for the proposed improvements.
- 30    This project will add one additional lane in each direction of a one-mile stretch of the road by widening existing Irvine Avenue from two lanes in each direction to three lanes in each direction. Project will include sidewalks, storm drains, bus turnouts, bike lanes, retaining walls, traffic signal improvements, flattening an existing substandard curve, and dedicated right-turn lanes.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3    INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 115  
AGCY: 115    ROAD

### Capital Projects - Agency Summary

#### No.    Capital Project Narrative

- 31    Drainage improvements and street rehab to various streets in the Midway City area of the County. The streets involved are generally referred to as "Presidents Streets". They are located between Beach Boulevard on the west to Newland Street on the east and Hazard Avenue to the north and Bolsa Avenue to the south. A main line storm drain will also extend south of Bolsa Avenue to McFadden or beyond to convey the drainage from the Midway City area.
- 32    The construction of the project will provide relief to existing and future congestion on Ortega Highway, and improves interjurisdictional circulation for existing and future development in the South County/San Clemente area. The Alignment Study will involve the preparation of a Project Study Report, including an environmental assessment of findings. The project will realign and widen existing road to four lanes and extend the four-lane roadway to the southerly County boundary.
- 33    Amount budgeted for change orders and unforeseen projects that may need to be done during the fiscal year.
- 34    Cooperative project with City of Orange to widen and realign Chapman Avenue between Crawford Canyon Road and Equestrian Drive. The project will be developed in two phases; Phase I from Crawford Canyon Road (Cannon Street) to Canyon View Avenue and Phase II from Canyon View Avenue to Equestrian Drive. Phase II will be scheduled as traffic warrants. This project will involve minor realignment and right-of-way acquisition.
- 35    This is a cooperative project with the City of Orange to widen the intersection of Orange/Olive Heim including traffic signal improvements. The City of Orange is the lead on this project. The area has subsequently been annexed into the City but the County has previous financial commitments to the project through the annexation agreement with the City.
- 36    Widen Brookhurst Street within these limits to a modified major arterial highway width. Numerous parcels need to be acquired in both the County and the City of Anaheim for this widening. The City of Anaheim is currently the lead on this project.
- 37    This project proposes to create a safer connection between the cities of Anaheim and Orange by constructing a bicycle and pedestrian bridge over the Santa Ana River at and parallel to Lincoln Avenue. The project will widen Lincoln Avenue Bridge over the Santa Ana River to its ultimate major arterial highway width. Project also includes a sidewalk, bike lane, and bridge railing.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 115  
AGCY: 115 ROAD

Capital Projects - Agency Summary

- | No. | Capital Project Narrative  |
|-----|--|
| 38  | Widen Red Hill from Melvin Way to Irvine Boulevard to provide one additional northbound lane. The proposed project will widen the easterly side of Red Hill Avenue to its ultimate primary arterial highway width, from Melvin Way to Irvine Boulevard. Right-of-way will be necessary. The project will increase roadway capacity by adding one lane to northbound Red Hill Avenue south of Irvine Boulevard. |
| 39  | Bridge Reconstruction. This bridge is classified as a primary arterial highway on the MPAH, with no allowance for pedestrians and bicycle usage. The project will include a pedestrian sidewalk and bicycle lanes. It will not increase the number of lanes used for motorized traffic.  |
| 40  | Widen Red Hill from Melvin Way to Irvine Boulevard to provide one additional northbound lane. The proposed project will widen the easterly side of Red Hill Avenue to its ultimate primary arterial highway width, from Melvin Way to Irvine Boulevard. Right-of-way will be necessary. The project will increase roadway capacity by adding one lane to northbound Red Hill Avenue south of Irvine Boulevard. |

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 148

AGCY: 148 FOOTHILL CIRCULATION PHASING PLAN

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	El Toro Road At Avenida de la Carlota	0	925,000	0	0	0	0
2	Category 3 Intersection Mission Viejo	0	197,856	0	0	0	0
3	Lake Forest Intersections along El Toro	0	3,400,000	0	0	0	0
4	Alton Parkway - Irvine Blvd. to Commercecenter Drive	0	0	4,000,000	0	0	0
5	Bake Parkway - City of Irvine Payment	0	0	3,095	0	0	0
6	Alton Parkway - Irvine Blvd. to Town Center Drive South	0	0	0	17,000,000	0	0
7	Alton Parkway - Irvine Blvd. to Town Center Drive South - Mitigation	0	0	0	4,000,000	0	0
8	Alton Parkway - Commercecenter Drive to Towncenter Drive South	0	0	0	7,501,860	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>4,522,856</b>	<b>4,003,095</b>	<b>28,501,860</b>	<b>0</b>	<b>0</b>

### No. Capital Project Narrative

- This project will widen and improve the intersection of El Toro Road and Avenida de la Carlota by adding left, right, and through lanes and modifying the traffic signal. This project was initiated a few years ago, but due to difficulty in obtaining some of the right-of-way it was delayed. The project is now entirely within the City of Laguna Hills but through a cooperative agreement, the City has asked the County to be the lead agency for right-of-way acquisitions and construction.
- Pursuant to executed Joint Community Facilities Agreement No. D89-027, \$2,200,000 was allocated from the FCPP (148) Fund to construct various identified FCPP intersections within the City of Mission Viejo. To date, a total of \$2,002,413.63 has been reimbursed for work completed by the City. Additional work remains to be completed.
- This project will widen various intersections along El Toro Road between Rockfield and Muirlands within the City of Lake Forest. This project was initiated by the County several years ago but the City asked the County to delay the implementation of the project while the City studied alternatives. Subsequently the City took over the lead on the project. By executed Agreement No. D00-015, a not-to-exceed total of \$3.4 million dollars is allocated from FCPP funds for this project.
- This project will construct the last missing link of Alton Parkway. When completed, a continuous roadway linkage will be provided between I-5 on the south and the Foothill Transportation Corridor on the north. The proposed roadway lies within unincorporated County territory and the cities of Lake Forest and Irvine. The southerly 1/2 of the County's roadway segment will also lie directly adjacent to or on the Musick Correctional facility.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 148

AGCY: 148 FOOTHILL CIRCULATION PHASING PLAN

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 5 Pursuant to executed Agreement No. D92-019, a total of \$3095, remains unpaid to the City of Irvine for County FCPP share of the costs involved in the construction of the Bake Parkway Interchange at I/5-I405 Confluence. The remaining amount resulted as a consequence of the County bankruptcy in December 1994.
- 6 This project will construct the last missing link of Alton Parkway. When completed, a continuous roadway linkage will be provided between I-5 on the south and the Foothill Transportation Corridor on the north. This project will widen Alton Parkway to 6-lanes divided. This is all new construction of four travel lanes from Commercentre Drive to Town Centre Drive (south) along with the improvement of portions of Borrego Creek.
- 7 This is all new construction of four travel lanes from Commercentre Drive to Town Centre Drive (south) along with the improvement of portions of Borrego Creek. This project will involve right-of-way acquisition, likely from the Federal Government. There are also a number of environmental issues to resolve.
- 8 This project will widen Alton Parkway to 6-lanes divided. This is all new construction of four travel lanes from Commercentre Drive to Town Centre Drive (south) along with the improvement of portions of Borrego Creek. These improvements will be done by Shea Homes, and will likely be combined with the roadway work the County will do for the segment of Alton Parkway between Irvine Boulevard and Commercentre Drive. Shea Homes will get FCPP Credits for the four inside lanes.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 280  
 AGCY: 280 AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	P640 PM Services	0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
2	P662 Maintenance Building	0	0	4,000,000	0	0	0
3	P663 Fire Station No. 33	0	179,925	59,975	0	0	0
4	P807 12KVA Duct	0	0	0	105,000	1,050,000	0
5	P811 Communications Infrastructure Imp Project	0	0	299,000	0	0	0
6	P812 Reconstruct 19R/1L	0	100,000	6,926,265	20,000	0	0
7	P813 Seismic Retrofit - Terminal	0	0	500,000	2,207,526	20,000	0
8	P814 Commercial Apron Rehab	0	0	0	0	1,000,000	1,000,000
9	P829 Taxiway K Widening	0	0	0	0	0	2,500,000
10	P830 Geo-Tech A&E Services	0	700,000	700,000	700,000	700,000	700,000
11	P834 Seismic Elevated Roadway	0	0	2,924,000	0	0	0
12	P841 Reconstruct Perimeter Road - Phase I	0	17,910	0	0	0	0
13	P849 GTC Elevator	0	26,300	0	0	0	0
14	P853 Illuminate Ped Crossing Lower Runway	0	0	200,000	0	0	0
15	P858 GA Tiedown West Side	0	0	0	1,200,000	0	0
16	P860 Upgrade Signage - Airline Ticket Counters	0	0	275,625	0	0	0
17	P865 Flush Mount Fire Hydrant Retrofit	0	100,000	0	0	0	0
18	P873 Retro-fit Storm Drains	0	0	192,950	0	0	0

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 280  
 AGCY: 280 AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
19	P874 GA Tiedown Pavement Upgrade	0	0	200,000	200,000	200,000	200,000
20	P881 Rehab Taxiway	0	5,224,513	0	0	0	0
21	P885 Refurb Terminal Restrooms	0	100,000	0	0	0	0
22	P892 Terminal Skylight Replacement	0	220,000	0	0	0	0
23	P901 Paularino Street Gate Relocation	0	800,000	0	0	0	0
24	P906 Access Road Security Modifications / Fuel	0	0	0	1,725,300	0	0
25	P910 Electric Generation Plant	0	9,600,000	1,000,000	0	0	0
26	P911 Settlement Agreement Implementation Plan	0	50,000	0	0	0	0
27	P915 Cap Enhancement - New South RON	0	100,000	980,800	0	0	0
28	P919 Terminal Baggage Belt Upgrade	0	0	0	1,200,000	1,091,000	500,000
29	P927 Lower Roadway Improvement	0	0	0	0	1,638,300	0
30	P928 Terminal HVAC Rehab	0	0	500,000	500,000	500,000	500,000
31	P932 Gate 14A Passenger Waiting Area	0	1,000	0	0	0	0
32	P933 Relocate Terminal Emergency Generators	0	400,000	0	0	0	0
33	P935 Terminal Recarpet - Upper Level	0	1,200,000	0	0	0	0
34	P938 Terminal Bldg Fire Code Upgrade	0	1,133,210	0	0	0	0
35	P942 Terminal Marble Rehab - Interior	0	0	220,000	0	0	0
36	P943 GTC - Waterproof Planters	0	0	350,000	0	0	0



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 280  
 AGCY: 280    AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
37	P947 New Uninterrupted Power Supply (UPS)	0	0	250,000	0	0	0
38	P948 FIDS/BIDS/GIDS/RIDS	0	0	1,750,000	700,000	0	0
39	P949 Electronic Signs for Gates and Ticket Counter	0	0	500,000	150,000	0	0
40	P950 New Data and Telephony Infrastructure	0	50,000	1,950,000	500,000	0	0
41	P951 Common Use Terminal Equipment (CUTE)	0	0	5,000,000	2,000,000	0	0
42	P952 Gate 1A Passenger Waiting Area	0	700,000	70,000	0	0	0
43	P955 Airport Telephone Switch	0	50,000	400,000	0	0	0
44	P962 Structural Security Modifications	0	100,000	0	0	0	0
45	P944 GA Aircraft Ground Rods	0	120,000	250,000	0	0	0
46	Remote Parking Lot Rehab	0	0	0	0	900,000	0
47	P880 Reconstruct Perimeter Road - Phase II	0	0	1,791,600	0	0	0
48	P888 Helicopter Pad & Access Road Modifications	0	0	0	500,000	0	0
49	P926 Contingency	0	5,000,000	0	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>27,672,858</b>	<b>32,990,215</b>	<b>13,407,826</b>	<b>8,799,300</b>	<b>7,100,000</b>

#### No. Capital Project Narrative

- 1 Project management consultant services.
- 2 Construct new maintenance facility. The old facility will be torn down to build the Campus drive right turn lane.
- 3 Build a new Fire Station #33 on the airfield.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 280  
AGCY: 280    AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Narrative
-----	---------------------------

- |    |   |
|----|---|
| 4  | Provides for construction of an electrical duct bank from the terminal  |
| 5  | Rehabilitate JWA's main runway, 19R/1L.   |
| 6  | Rehabilitate JWA's main runway, 19R/1L.   |
| 7  | This project is to bring the Terminal facility up to current earthquake standards.                              |
| 9  | Widening of taxiway K.  |
| 10 | Geotechnical A&E services related to capital projects.  |
| 11 | Seismic retrofit upgrade to bridges and elevated roadways to meet current earthquake codes.                     |
| 12 | Reconstruct perimeter road on the west side between fire station and SW corner of the airfield.                 |
| 13 | Demolish existing stairwell and install elevator to meet ADA requirements.                                      |
| 14 | Install additional lighting to illuminate six cross walks on the lower roadway.                                 |
| 15 | Build replacement general aviation tiedown. The old tiedown was torn down to build the new Fire Station No. 33. |
| 16 | Upgrade ticket signage at counters as needed.   |
| 17 | Remove and replace 36 existing fire hydrants on the airfield with new flush mount fire hydrants.                |
| 18 | Protect existing storm drain inlets from hazardous waste.   |
| 19 | Upgrade general aviation pavement.  |

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 280  
AGCY: 280    AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Narrative
-----	---------------------------

- |    |  |
|----|--|
| 20 | Refurbish taxiway and construct new General Aviation run-up area for private aircraft pre-flight preparation.                            |
| 21 | Renovate heavily used public restroom facilities in the Terminal building and construct two restrooms in the Terminal's non-secure area. |
| 22 | Existing terminal skylights have reached their useful life and need systematic replacement.  |
| 23 | Reconstruct gate at corner of Paularino and Airway avenue to include guard shelter and access control.                                   |
| 24 | Provides for a new airfield access route for fuel truck delivery to the fuel farm via Airport Loop road.                                 |
| 25 | Design and construct recommended project to provide reliable power source to Airport facilities.   |
| 26 | Ongoing A&E related to Settlement Agreement Implementation Plan.   |
| 27 | This project is the design phase to extend the south RON.  |
| 28 | Upgrade controls on baggage system and fix baggage belt merges not done in the previous project.   |
| 29 | Cosmetic work such as signage, lighting and landscaping.   |
| 30 | Clean HVAC ducts in terminal building.   |
| 31 | Passenger holding area for overflow from terminal building.  |
| 32 | Relocate two emergency generators from the roof of the terminal to ground level.   |
| 33 | This project is to replace the carpeting for the entire upper level of the Terminal facility.  |
| 34 | Upgrade the fire codes in the elevators and the roll-down fire doors in the parking structures.  |

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 280  
AGCY: 280    AIRPORT - OPERATING ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Narrative
-----	---------------------------

- |    |  |
|----|--|
| 35 | Due to aging marble in the terminal building, rehabilitation of the marble is needed.                      |
| 36 | Waterproof planters are needed because water is leaking into the parking structure walls.                  |
| 37 | Uninterrupted power supply for the administration building.  |
| 38 | Modernize the Flight Information Display (FIDS) and Baggage Information Display (BIDS).                    |
| 39 | Signs for the ticket counters and concessions as needed.   |
| 40 | Implementation phase for the new Airport Telecommunications Infrastructure.                                |
| 41 | This system will enable all of our tenant carriers to use any gate or ticket counter position at any time. |
| 42 | Passenger holding area for overflow from terminal building.  |
| 43 | Upgrade airport telephone switches.  |
| 44 | Permanent Selectee Screening Area.   |
| 45 | GA aircraft ground rods for GA refueling.  |
| 46 | Rehabilitate remote parking lot.   |
| 47 | Resurfacing the perimeter road, Phase II.  |
| 48 | Relocate helicopter pad & access road modifications.   |
| 49 | Contingency is used for unanticipated increases to budgeted capital  |

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 299  
 AGCY: 299 INTEGRATED WASTE MANAGEMENT DEPARTMENT ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	FRB Potable Water Systems Improvement	0	100,000	10,310	0	0	0
2	FRB Phase 8 Slide Stabilization	0	0	8,041,800	8,291,095	8,556,410	8,830,215
3	FRB Arche-Paleo Bio Svcs	0	0	0	191,333	0	0
4	FRB Landfill Gas Systems	0	1,200,000	876,350	1,062,961	0	0
5	FRB Westface Road Realignment	0	450,000	515,500	0	0	0
6	FRB Phase 7A Construction	0	1,000,000	0	0	0	0
7	FRB Phas 7A/7B Gas Headers	0	100,000	824,800	0	0	0
8	FRB Phase 7B Construction	0	11,000,000	1,031,000	0	0	0
9	Olinda Lower East Channel	0	100,000	0	0	0	0
10	Olinda Gas Collection	0	750,000	618,600	818,479	1,349,280	871,700
11	Olinda Gas Flare	0	600,000	0	0	0	0
12	Prima Access Road Grade/Repair	0	300,000	0	0	0	339,624
13	Prima Desilting Basin	0	1,100,000	0	0	0	0
14	Prima Horizontal Gas Collection Pipes	0	100,000	103,100	106,296	109,698	113,208
15	Prima Zone 1 - Phase C2 Mass Excavation	0	4,600,000	0	0	0	0
16	Prima Portable Fee Scale	0	75,000	0	0	0	0
17	Prima Bridge	0	400,000	0	0	0	0
18	Prima Fee Booth Replacement	0	210,000	0	0	0	0
19	FRB Office Traffic Improvements	0	50,000	0	0	0	0

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 299  
 AGCY: 299 INTEGRATED WASTE MANAGEMENT DEPARTMENT ENTERPRISE

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
20	Prima Fee Booth Water Line Replacement	0	40,000	0	0	0	0
21	Prima Zone 1 Phase C3 Excavation	0	0	0	4,464,436	0	0
22	Prima Permanent Field Office	0	0	1,031,000	0	0	0
23	Prima Zone 1 and 4 Permits/Designs/MP Update	0	0	0	1,275,553	0	0
24	Prima Zone 1 CM/CQA/AP Services	0	0	0	1,275,553	0	0
25	Prima Zone 1 Phase D1 Mass Excavation	0	0	0	0	0	6,792,474
26	Household Hazardouse Waste Center Construction	0	0	0	0	548,488	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>22,175,000</b>	<b>13,052,460</b>	<b>17,485,706</b>	<b>10,563,876</b>	<b>16,947,221</b>

### No. Capital Project Narrative

- 1 Required to ensure sufficient potable water storage capacity and pressure to landfill facilities in compliance with Fire Authority requirements.
- 2 Project essential to stabilization of landfill expansion area and to mitigate health and safety risk. Funding source is IWMD Enterprise Fund 299.
- 3 Project essential for ensuring proper identification and protection of archeological and biological finds during landfill excavation and development. Funding source is IWMD Enterprise Fund 299.
- 4 Required to maintain landfill in compliance with landfill gas regulations. Funding source is IWMD Enterprise Fund 299.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 299  
AGCY: 299      INTEGRATED WASTE MANAGEMENT DEPARTMENT ENTERPRISE

### Capital Projects - Agency Summary

#### No.      Capital Project Narrative

- 5      Access road realignment required as a result of landfill development and to provide access to the landfill operations (disposal) area. Funding source is IWMD Enterprise Fund 299.
- 6      New phase of landfill expansion required to prepare lined acreage to accept trash in compliance with state, federal, and local requirements. Funding source is IWMD Enterprise Fund 299.
- 7      Landfill gas collection infrastructure required for the main collection points for methane gas associated with construction of landfill fill areas. This project is for installation of the major large diameter gas collection pipes (headers) which collect the methane from the smaller underground methane collection networks around the perimeter of the landfill and routes this gas into the flare station. Funding source is IWMD Enterprise Fund 299.
- 8      Needed to provide a continued capacity to accept trash into the landfill. New phase of landfill construction needed to prepare lined acreage to accept trash in compliance with state, federal, and local requirements. Funding source is IWMD Enterprise Fund 299.
- 9      Funds budgeted to cover any unanticipated field changes that may result from the construction of the drainage channel. The lower east drainage channel replaces the current temporary drainage channel that has sustained continuous seasonal damage. National Pollutant Discharge Elimination System (NPDES) program and Santa Ana Regional Water Quality Control Board (SARWQCB) regulations require a permanent drainage channel. Funding source is IWMD Enterprise Fund 299.
- 10      Project required to conform with regulatory requirements related to collection and destruction of landfill gas. Funding source is IWMD Enterprise Fund 299.
- 11      Project required to ensure that Olinda continues to have adequate landfill gas management in compliance with SCAQMD and LEA requirements. Funding source is IWMD Enterprise Fund 299.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 299  
AGCY: 299      INTEGRATED WASTE MANAGEMENT DEPARTMENT ENTERPRISE

### Capital Projects - Agency Summary

#### No.      Capital Project Narrative

- 12      Needed to maintain the outbound lane for customers departing the disposal area and continued safe operation of the landfill. Funding source is IWMD Enterprise Fund 299.
- 13      Expansion/improvement of existing desilting basin necessary to accommodate the increased water flow due to landfill expansion. Funding source is IWMD Enterprise Fund 299.
- 14      Required for the operation of the gas to electricity conversion plant. As the landfill expansion continues, infrastructure is needed to control the gas generated by the landfill. Funding source is IWMD Enterprise Fund 299.
- 15      Required to expand the landfill as part of the long range plan for the landfill. This project includes installation of the liner for groundwater protection. Funding source is IWMD Enterprise Fund 299.
- 16      Transactions have increased by approximately 40% resulting in longer waiting times and occasional traffic backups. The additional scale will allow for a smoother operation and is part of the long-range fee automation system. Funding source is IWMD Enterprise Fund 299.
- 17      Bridge removal required as part of the site long-range expansion plan. Contracted services required due to safety and liability concerns. Funding source is IWMD Enterprise Fund 299.
- 18      Replacement required to meet applicable safety standards and is part of the fee automation system. Funding source is IWMD Enterprise Fund 299.
- 19      Needed to establish a safe traffic flow around the Operations Building area within the existing landfill and eliminate the current need for exiting traffic to drive into traffic going into the scales. Funding source is IWMD Enterprise Fund 299.
- 20      Budget is required to address any unanticipated field changes encountered during project construction. Funding source is IWMD Enterprise Fund 299.
- 21      Part of the long-range expansion plan for the landfill. This follows Phase C2. Funding source is IWMD Enterprise Fund 299.



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 299

AGCY: 299 INTEGRATED WASTE MANAGEMENT DEPARTMENT ENTERPRISE

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 22 Project required as part of ongoing site development and automation of landfill administrative systems. CIWMB grant funding to be pursued to offset cost. Funding source is IWMD Enterprise Fund 299.
- 23 Needed for long-range expansion of landfill. Funding source is IWMD Enterprise Fund 299.
- 24 Needed for long-range expansion of landfill. Funding source is IWMD Enterprise Fund 299.
- 25 Needed for long-range expansion of landfill, after Phase C3 is developed. Funding source is IWMD Enterprise Fund 299.
- 26 New Household Hazardous Waste Collection Center in Garden Grove is needed to expand service and increase participation in the north/central

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 400  
 AGCY: 400 FLOOD CONTROL DISTRICT

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Los Alamitos Pump Station - New Pumps, Housing	0	15,000,000	0	0	0	0
2	Huntington Beach Channel - Atlanta to Indianapolis, Cathodic Protection	0	430,000	0	0	0	0
3	Huntington Beach Channel - Magnolia to Atlanta, Cathodic Protection	0	1,300,000	0	0	0	0
4	E.G.G.-Wintersburg Channel - 2600' d/s of Graham to Graham - Phase 1	0	2,600,000	0	0	0	0
5	E.G.G. Wintersburg Channel - Graham to Sta. 86+50 - Phase 2	0	2,200,000	0	0	0	0
6	E.G.G. Wintersburg Channel - Sta. 86+50 to Warner, segment of Phase	0	5,360,000	0	0	0	0
7	Peters Canyon Channel - Crossings @ Barranca and Main	0	2,600,000	0	0	0	0
8	Fullerton Creek Channel - Knott Ave to Sta. 93+00	0	0	3,000,000	0	0	0
9	Fullerton Creek Channel - Sta. 93+00 to Western Avenue	0	0	3,000,000	0	0	0
10	Gilbert Retarding Basin Regrading	0	0	250,000	0	0	0
11	Crescent Retarding Basin Regrading	0	0	250,000	0	0	0
12	E.G.G. Wintersburg Channel - Haster Retarding Basin and Pump Station	0	0	8,000,000	0	0	0
13	Carbon Creek Channel - Western to Orange (including crossings)	0	0	0	2,500,000	0	0
14	E.G.G. Wintersburg Channel - Edwards to Goldenwest	0	0	0	4,500,000	0	0
15	Westminster Channel - Hoover to Beach	0	0	3,000,000	0	0	0
16	E.G.G.-Wintersburg Channel - Warner to Springdale Phase III	0	0	0	2,944,735	0	0
17	E.G.G.-Wintersburg Channel - Springdale to Edwards	0	0	0	4,400,000	0	0
18	San Juan Creek Channel - 2000' D/S to Trabuco Creek Channel	0	0	5,000,000	0	0	0
19	Cypress Pump Station	0	0	0	3,700,000	0	0

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 400  
 AGCY: 400 FLOOD CONTROL DISTRICT

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
20	E.G.G. Wintersburg Channel - Oceanview Channel to Beach Blvd.	0	0	0	0	5,605,000	0
21	Oceanview Channel - From Bushard to Brookhurst	0	0	0	0	1,574,127	0
22	E.G.G.-Wintersburg Channel - From Beach to Woodruff	0	0	0	0	0	4,505,000
23	Fullerton Creek Channel - Western Avenue to Beach Blvd.	0	0	0	0	0	2,660,000
24	Peters Canyon Channel - San Diego Creek Channel to Barranca	0	0	0	0	0	2,206,032
25	E.G.G. Wintersburg Channel - From D/S Haster to U/S Lampson	0	0	0	0	0	3,200,000
26	Undesignated Construction/Change Orders	0	500,000	0	0	0	0
27	Undesignated ROW/Change Orders	0	500,000	0	0	0	0
28	Los Alamitos Pump Station ROW	0	100,000	0	0	0	0
29	Trabuco Creek Channel - From D/S Del Obispo to U/S Del Obispo	0	0	0	3,200,000	0	0
30	Brea Creek Channel at Beach Blvd.	0	0	0	0	3,300,000	0
31	Peters Canyon Channel - Barranca to Warner Phase I	0	0	0	0	3,500,000	0
32	Houston Storm Channel - Deficient Culvert Crossing	0	0	0	0	0	1,800,000
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>30,590,000</b>	<b>22,500,000</b>	<b>21,244,735</b>	<b>13,979,127</b>	<b>14,371,032</b>

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 400

AGCY: 400 FLOOD CONTROL DISTRICT

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 1 The existing pump station is deficient and the pumps are dilapidated. A new pump station with additional pumping capacity will be constructed.
- 2 Cathodic Protection.
- 3 Cathodic Protection.
- 4 The existing geometrics of this channel is a trapezoidal channel (Approx. 30-ft base width) lined with rip rap; this channel will ultimately be improved as a rectangular channel, soft bottom (120-ft wide) with vertical sheet pile walls; the length is approximately 2600 ft.
- 5 The existing geometrics of this approximately 1200 ft channel segment is trapezoidal (Approx. 30-ft base width) lined with rip rap; this channel will ultimately be improved as a rectangular vertical sheet pile walls channel with soft bottom (120-ft wide), the length is 1250 ft.
- 6 The existing geometrics of this channel is a trapezoidal channel lined with rip rap; this channel will ultimately be improved as a rectangular channel, soft bottom (120-ft wide) with vertical sheet pile walls; the length is approximately 1350 ft.
- 7 This is a joint project with City of Irvine and County Harbors Beaches and Parks to support a bikeway and hiking trail. Existing geometrics of this channel under each of the two crossing is trapezoidal channel ( Approx. 77-ft base width); at the Barranca Pkwy under crossing. Both sides of the channel are lined with riprap; at the Main St under crossing, the "riding & hiking trail" side is lined with riprap and the bikeway side is lined with concrete.
- 8 The existing geometrics of this channel is a trapezoidal concrete-lined channel (Approx. 26-ft base width); this channel will ultimately be improved as a rectangular concrete-lined channel, (32-ft wide); the length is approximately 1000 ft.
- 9 The existing geometrics of this channel is a trapezoidal concrete-lined channel (Approx. 26-ft base width); this channel will ultimately be improved as a rectangular concrete-lined channel, (32-ft wide); the length is approximately 1700 ft.
- 10 Regrading basin to accomplish additional storage. The Dan Miller Golf Course and Driving Range is currently within the existing retarding basin. The basin will be regraded to accommodate a Tiger Woods Foundation "golf learning environment" and add storage. □

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3      INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 400

AGCY: 400      FLOOD CONTROL DISTRICT

### Capital Projects - Agency Summary

No.	Capital Project Narrative
-----	---------------------------

- |    |  |
|----|--|
| 11 | Regrading basin to accomplish additional storage. The existing retarding basin will be regraded to accommodate a Tiger Woods Foundation “golf learning environment” and storage.   |
| 12 | This project will improve the storage capacity of Haster Retarding Basin within the East Garden Grove-Wintersburg Channel system. A new pump station and pumps are part of the project to regulate and optimize the flow from the basin downstream.                  |
| 13 | The existing geometrics of this channel is a trapezoidal channel (bottom width is 5-ft, side slope is 2:1) lined with rip rap; one half of the channel will ultimately be improved as an “L” shaped channel lined with concrete; the length is approximately 900 ft. |
| 14 | The existing geometrics of this channel is a trapezoidal channel lined with rip rap; this channel will ultimately be improved as a rectangular channel, soft bottom (120-ft wide) with vertical sheet pile walls; the length is approximately 1200 ft.               |
| 15 | The existing geometrics of this channel is a combination of trapezoidal and rectangular channel, concrete lined; this channel will ultimately be improved as a concrete lined channel; the length is approximately 2500 ft.  |
| 16 | The existing geometrics of this channel is a trapezoidal channel lined with rip rap; this channel will ultimately be improved as a rectangular channel, soft bottom (120-ft wide) with vertical sheet pile walls; the length is approximately 1200 ft.               |
| 17 | The existing geometrics of this channel is a trapezoidal channel lined with rip rap; this channel will ultimately be improved as a rectangular channel, soft bottom (120-ft wide) with vertical sheet pile walls; the length is approximately 2650 ft.               |
| 18 | The existing geometrics of this channel is a trapezoidal channel (Approx. 150-ft base width) lined with rip rap; the ultimate improvement of this channel is currently being designed; the length is approximately 2000 ft.  |
| 19 | The ultimate improvement of this pump station is currently being analyzed for alternative designs.   |
| 20 | The existing geometrics of this channel is a trapezoidal channel lined with rip rap; this channel will ultimately be improved as a concrete-lined rectangular channel, (60-ft wide); the length is approximately 2800 ft.  |
| 21 | The existing geometrics of this channel is a trapezoidal channel (bottom width of 15-ft, side slope is 1.5:1) lined with rip rap; this channel will ultimately be improved as a concrete-lined trapezoidal channel; the length is approximately 2200 ft.             |

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 400

AGCY: 400 FLOOD CONTROL DISTRICT

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 22 The existing geometrics of this channel is a trapezoidal channel (dimensions) lined with rip rap. This channel will ultimately be improved as a rectangular concrete-lined channel, (60-ft wide); the length is approximately 2500 ft.
- 23 The existing geometrics of this channel is a concrete-lined rectangular channel, (41-ft wide) with an interim invert 26-ft deep. The southerly side of the channel invert is 6-ft lower than the interim invert. The interim invert will be removed when the northerly side of the channel is constructed. The length is approximately 4000 ft.
- 24 The existing geometrics of this channel under each crossing is a trapezoidal channel (Approx. 77-ft base width) lined with rip rap; The ultimate improvement of this channel is currently being designed; the length is approximately 1000 ft.
- 25 The existing geometrics of this channel is a single-cell, reinforced concrete box culvert (9-ft wide by 6-ft high). The ultimate improvements shall include the addition of a single-cell RCB of same dimensions; the length is approximately 1150 ft.
- 26 Funds set aside for change orders and minor unanticipated projects.
- 27 Funds set aside for change orders and minor unanticipated ROW for projects.
- 28 The existing pump station is deficient and the pumps are dilapidated. A
- 29 The existing geometrics of this channel is a trapezoidal soft-bottom (70-ft base width), sides slopes are concrete-lined; the ultimate improvement of this
- 30 The existing geometric of this channel is a concrete-lined rectangular channel. The ultimate improvements needed to remove the hydraulic bottleneck include altering the horizontal alignment and widening the rectangular concrete-lined channel for an approximate length of 250 ft.
- 31 The existing geometrics of this channel under each crossing is a trapezoidal channel (77-ft dimensions) lined with riprap; at the Warner Ave under crossing, both sides of the channel are lined with concrete. The ultimate improvement of this channel is currently being designed; the length is approximately 2700 ft.
- 32 Deficient Culvert Crossing. The length is approximately 400 ft.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 403  
AGCY: 403 SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT

Capital Projects - Agency Summary

No.	Capital Project Description	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
1	Unallocated	0	233,365	0	0	0	0
TOTAL Capital Projects:		0	233,365	0	0	0	0

No. Capital Project Totals Narrative

1 Unallocated. No specific projects scheduled.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 404

AGCY: 404 FLOOD CONTROL DISTRICT - CAPITAL

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
		Final Budget	Forecast	Forecast	Forecast	Forecast	Forecast
1	Land Acquisition for Prado Dam Project	0	74,000,000	0	0	0	0
2	Land Acquisition for Prado Dam Project	0	0	42,500,000	0	0	0
3	Land Acquisition for Prado Dam Project	0	0	0	13,500,000	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>74,000,000</b>	<b>42,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0</b>

### No. Capital Project Totals Narrative

- 1 Propose to make offers and accommodate Relocation Assistance Program expenses. Also acquire and complete the transaction on some of the past outstanding offers to purchase real property for the project.
- 2 Propose to make offers and accommodate Relocation Assistance Program expenses. Also acquire and complete the transaction on some of the past outstanding offers to purchase real property for the project.
- 3 Propose to make offers and accommodate Relocation Assistance Program expenses. Also acquire and complete the transaction on some of the past outstanding offers to purchase real property for the project.



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
 FUND: 405  
 AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Irvine Park Sewer Conversion	0	200,000	0	0	0	0
2	O'Neill Park Sewer Conversion	0	4,700,000	0	0	0	0
3	District 2 Unallocated	0	2,427,400	0	0	0	0
4	District 5 Unallocated	0	1,247,431	0	0	0	0
5	Arroyo Trabuco Bikeway	0	60,000	0	0	0	0
6	Engineering Change Orders	0	300,000	0	0	0	0
7	Carbon Creek Bikeway Feasibility Study	0	905,400	0	0	0	0
8	Talbert Nature Preserve Wetland Enhancement - South Area	0	30,000	0	0	0	0
9	Peters Canyon Channel Trail and Bikeway	0	100,000	0	2,700,000	0	0
10	Santa Ana River Parkway Project	0	300,000	3,000,000	0	0	0
11	San Juan Creek Bikeway Improvement	0	209,625	0	0	0	0
12	Poche Beach Access/Walkway Improvement	0	199,048	0	0	0	0
13	Laguna Coast Wilderness Park Interpretive Center	0	2,000,000	0	0	0	0
14	Upper Newport Bay NP Restoration and Trail Improvement	0	786,000	0	0	0	0
15	Old Courthouse Plumbing, Replace	0	200,000	0	0	0	0
16	Alsio Beach Concession/Restroom/Lifeguard Office	0	80,000	190,000	1,260,000	0	0
17	Carbon Canyon Park Playground (4) Replacement	0	675,000	0	0	0	0
18	Clark Park Playground (2) Replacement	0	325,000	0	0	0	0
19	Craig Playground Replacement (3)	0	550,000	0	0	0	0

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 405

AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
20	Mile Square Park Playground (2) Replacement	0	375,000	0	0	0	0
21	Yorba Park Playground (4) Replacement	0	550,000	0	0	0	0
22	Mile Square Group Shelter Replacement	0	300,000	0	0	0	0
23	1000 Steps Beach - Access Stairs Repair	0	165,000	400,000	0	0	0
24	Sunset Harbor - Harbor Patrol Building Replacement	0	300,000	0	0	0	0
25	Irvine Ranch Historical Park - Building Stabilization/Preservation	0	100,000	200,000	1,700,000	0	0
26	Mile Square Restroom (3) Replacement	0	810,000	0	0	0	0
27	Arden/Modjeska Stone Building Stabilize	0	100,000	182,961	0	0	0
28	Various Restroom Restorations	0	350,000	0	0	0	0
29	Sunset Harbor Edinger Bridge Decking	0	75,000	300,000	0	0	0
30	Arden Modjeska Pedestrian Bridge Replacement	0	25,000	50,000	175,000	0	0
31	Laguna Royal Beach Access Stairs Repair	0	40,000	110,000	0	0	0
32	Santiago Creek Trail Extension - At Beazer Homes Area	0	50,000	250,000	0	0	0
33	Sunset Dredging	0	0	0	0	300,000	1,800,000
34	Mile Square Park Office Replacement	0	0	50,000	75,000	725,000	0
35	O'Neill Restroom Replacement	0	0	50,000	250,000	0	0
36	Sunset Beach Restroom (5) Replacement	0	0	150,000	0	1,100,000	0
37	Talbert Nature Preserve - Trail Staging Area	0	0	100,000	545,000	0	0
38	Caspers Leachfield Replacement	0	0	200,000	0	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>18,534,904</b>	<b>5,232,961</b>	<b>6,705,000</b>	<b>2,125,000</b>	<b>1,800,000</b>

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3     INFRASTRUCTURE & ENVIRONMENTAL RESOURCES  
FUND: 405  
AGCY: 405     HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

#### No.     Capital Project Narrative

- 1     Project is under construction to convert septic tanks to sanitary sewer system consistent with current policies for watershed protection and improvements. Construction contract (D03-064) was awarded at \$3.6 million. Proposition 12 grant financing will reimburse \$1 million of construction costs.
- 2     Project is intended to convert septic tanks to sanitary sewer system consistent with current policies for watershed protection and improvement. Proposition 40 grant financing will reimburse \$1 million of the construction costs.
- 3     Balance remaining of District 2 "Proposition 12" allocation.
- 4     Balance remaining of District 5 "Proposition 12" allocation.
- 5     Project construction (D03-030) has been suspended as a result of finding military training ordinance on-site. Construction will resume once the site has been secured.
- 6     HBP funding to cover unanticipated Engineering Change Orders for all HBP capital projects.
- 7     Board approved study project fully funded from District 4 "Proposition 12" allocation

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 405

AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 8 Project is currently under construction, to restore native habitat landscaping. Project is funded from coastal assistance (CIAP) grant program.
- 9 Funds are needed to initiate planning and design for regional trail and bikeway segments and undercrossings along the channel as it traverses the city of Irvine. Construction will be financed from city of Irvine Assessment District funds.
- 10 Project consists of planning and design for potential \$3 million allocation from specified Proposition 40 bond proceeds.
- 11 Project is intended to correct flooding problem on bikeway during winter storms. Principal financing is from an OCTA grant and contribution from City of Dana Point.
- 12 Board has approved project scope to improve access to beach. The Board has approved \$115,000 grant from District 5's Proposition 12 grant allocation to partially fund project.
- 13 Project consists of development of nature interpretive center. Board has approved \$1.5 million from District 5's Proposition 12 grant allocation in support of project. Additionally, a private \$500K donation from James & Rosemary Nix will help fund the project. The Laguna Canyon Foundation has pledged \$300K donation for exhibits.
- 14 Project is a joint effort with the city of Newport Beach funded from American Trader Oil Spill settlement proceeds and will enhance and improve the habitat and trail opportunities within preserve and other adjacent lands, all of which adjoin the state's ecological reserve.
- 15 Project is a joint effort with the city of Newport Beach funded from American Trader Oil Spill settlement proceeds and will enhance and improve the habitat and trail opportunities within preserve and other adjacent lands, all of which adjoin the state's ecological reserve.
- 15 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace plumbing in the building.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 405

AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 16 Project consists of planning and design, and subsequent construction for replacing inadequate and aged facilities with a new ADA compliant facility. Project funding consists primarily of FEMA reimbursements, Coastal Conservancy grant, and a Board approved \$500K grant from Prop 40.
- 17 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace four playgrounds at the park.
- 18 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace two playgrounds at the park.
- 19 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace three playgrounds at the park.
- 20 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace two playgrounds at the park.
- 21 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace four playgrounds at the park.
- 22 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace group shelters at the park.
- 23 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will repair the stairs to the beach providing safer access to the beach.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 405

AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 24 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will include the installation of a modular building.
- 25 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will stabilize and preserve various historical buildings at the park site.
- 26 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace three restrooms at Mile Square Park.
- 27 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will stabilize an historic stone structure at the site.
- 28 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. Various restrooms throughout the park system will be replaced in FY 04-05.
- 29 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace bridge decking at Sunset Harbor.
- 30 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace a pedestrian bridge at the park site.
- 31 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will repair the access stairs to the beach.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P3 INFRASTRUCTURE & ENVIRONMENTAL RESOURCES

FUND: 405

AGCY: 405 HARBORS, BEACHES AND PARKS CSA NO. 26

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 32 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. Project will complete a section of this regional riding and hiking trail, with \$200K of the funding coming from the tract developer, Beazer Homes.
- 33 The project is part of the required periodic dredging at Sunset Harbor.
- 34 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace the Mile Square Park Office.
- 35 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace restrooms at the park.
- 36 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. This project will replace 5 restrooms at Sunset beach.
- 37 Project will complete habitat restoration of the North Talbert area and qualify for obtaining the 130K retention balance of the Coastal Conservancy grant. The Board has approved a \$325K Prop 40 grant for the project.
- 38 Board approved project by Minute Order dated November 18, 2003, fully funded by a Proposition 40 grant application. The project will replace the old leach field in the park.

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P7 INSURANCE, RESERVES & MISC  
 FUND: 296  
 AGCY: 296 TRANSPORTATION INTERNAL SERVICE FUND

### Capital Projects - Agency Summary

No.	Capital Project Name	FY2003-2004 Final Budget	FY2004-2005 Forecast	FY2005-2006 Forecast	FY2006-2007 Forecast	FY2007-2008 Forecast	FY2008-2009 Forecast
1	Storm Water Pollution Prevention-CC Fueling & Car Wash	0	30,000	0	0	0	0
2	Strom Water Pollution Prevention - Fruit St. Fueling & Car Wash	0	30,000	0	0	0	0
3	Storm Water Pollution Prevention -SO Transp. Repair Fac.	0	23,250	0	0	0	0
4	Shop Extension - South County	0	200,000	200,000	0	0	0
5	Civic Center Garage Expansion	0	200,000	200,000	0	0	0
6	Shop Extension - Fruit Street	0	353,000	150,000	0	0	0
7	Compressed Natural Gas Infrastructure	0	250,000	250,000	250,000	250,000	250,000
8	Shop 2 for Katella yard	0	0	500,000	500,000	0	0
<b>TOTAL Capital Projects:</b>		<b>0</b>	<b>1,086,250</b>	<b>1,300,000</b>	<b>750,000</b>	<b>250,000</b>	<b>250,000</b>

### No. Capital Project Narrative

- 1 This capital project request may require multi-project multi-year implementation for stormwater pollution prevention. Phase one of this multi-year implementation shall consist of an A-E site assessment to seek ways to control runoff as NPDES dictates for stormwater management. This requirement is mandated by the third term NPDES municipal stormwater permits.
- 2 To assess and design an effective NPDES compliant stormwater drainage and improvement plan at the Fruit Street Fueling and Car Wash Station.
- 3 Develop drainage survey, design and construction of a local treatment filtration system at South County Transportation Repair Facility & Shop.
- 4 South County Garage Expansion-Phase II- The expansion will decrease the time that automotive and light duty vehicles are out of service and reduce costs associated with transporting the vehicles to other locations for repair or service.



## FIVE YEAR CAPITAL IMPROVEMENT PLAN

PGM: P7 INSURANCE, RESERVES & MISC  
FUND: 296  
AGCY: 296 TRANSPORTATION INTERNAL SERVICE FUND

### Capital Projects - Agency Summary

#### No. Capital Project Narrative

- 5 Construct centralized office locations for the fleet mechanic supervisors at the Civic Center Garage. The supervisors are currently spread throughout the garage. Consolidation of the offices will provide better communication, increase space allocations for additional vehicle service bays and improve service to TISF customers.
- 6 RDMD/Transportation uses its operation funds in FY03/04 to engage A/E services to complete the design of a new 4,800 metal building for the replacement of the existing deteriorated storage/operation building at 1102 E. Fruit Street for safety enhancement. The construction phase of the project will be in FY04/05. The existing deteriorated building will be demolished after the completion of the new building at a later date.
- 7 Develop infrastructure to support the use of Compressed Natural Gas (CNG) and Bio-diesel fuels by County vehicles. SCAQMD has mandated that vehicle fleet operators convert their existing fleets to use alternative fuels commencing July 1, 2001. This project will investigate and develop a master plan for the conversion of the County fleet to CNG use. The infrastructure will include establishing County-owned CNG fueling stations.
- 8 Shop 2 for Katella yard is for the building maintenance facility for the expansion of operations for Transportation Department.